

Expenditure History - Capital

FTE Staffing Levels

Monday, Feb. 03, 1997
8:13 am

	1985-87	1987-89	1989-91	1991-93	1993-95	Estimated 1995-97
Governmental Operations	48.3	64.8	107.4	116.1	87.8	75.7
Other Human Services	10.7	10.6	22.1	35.5	71.2	50.4
Dept of Social & Health Services	17.2	25.2	0.0	10.2	11.4	12.0
Natural Resources	78.2	71.3	106.3	117.4	153.0	153.7
Transportation	2,285.7	2,120.3	2,154.5	2,627.5	2,568.8	2,406.8
Public Schools	0.0	0.0	0.0	0.0	9.1	8.6
Higher Education	33.5	51.8	27.6	16.8	41.6	40.4
Other Education	0.0	0.6	0.2	3.2	4.9	2.1
Statewide Total	2,473.4	2,344.5	2,417.9	2,926.6	2,947.7	2,749.5

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Governmental Operations						
Dept Community, Trade, & Econ Dev	0.0	7.0	8.4	5.5	7.2	5.4
Office of Financial Management	0.0	0.0	0.5	0.7	1.0	1.0
Dept of General Administration	46.0	53.6	89.0	106.4	69.2	63.9
Military Department	0.0	0.0	5.5	2.9	10.5	5.4
State Convention and Trade Center	2.4	4.3	4.0	0.7	0.0	0.0
Total Governmental Operations	48.3	64.8	107.4	116.1	87.9	75.7

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Other Human Services						
Department of Labor and Industries	0.0	0.0	4.4	2.2	0.0	0.0
Department of Health	0.0	0.0	0.0	4.0	5.1	0.0
Department of Veterans' Affairs	0.0	0.0	0.0	1.1	1.0	1.0
Department of Corrections	10.7	10.6	17.7	28.2	65.1	49.4
Total Other Human Services	10.7	10.6	22.1	35.5	71.2	50.4

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Dept of Social & Health Services						
Capital	17.2	25.2	0.0	10.2	11.4	12.0
Total Dept of Social & Health Services	17.2	25.2	0.0	10.2	11.4	12.0
 Total Human Services	 27.9	 35.7	 22.1	 45.7	 82.5	 62.4

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Natural Resources						
Department of Ecology	0.3	0.0	0.0	2.2	0.0	0.0
State Parks and Recreation Comm	12.0	22.4	24.2	27.9	33.0	34.8
State Conservation Commission	0.0	0.0	0.0	0.0	1.9	1.0
Dept of Fish and Wildlife	62.4	44.1	72.3	77.1	105.5	96.1
Department of Natural Resources	3.6	4.9	9.9	10.3	12.7	21.8
Total Natural Resources	78.1	71.3	106.3	117.4	153.0	153.7

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Transportation						
Washington State Patrol	0.0	0.0	0.9	2.0	2.0	1.9
Department of Transportation	2,271.6	2,108.5	2,134.2	2,599.9	2,536.0	2,371.2
County Road Administration Board	6.1	8.8	9.8	11.8	14.6	15.8
Transportation Improvement Board	8.0	3.1	9.7	13.8	16.2	18.0
Total Transportation	2,285.7	2,120.3	2,154.5	2,627.5	2,568.8	2,406.8

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Public Schools						
Capital	0.0	0.0	0.0	0.0	9.1	8.6
Total Public Schools	0.0	0.0	0.0	0.0	9.1	8.6

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Higher Education						
University of Washington	0.0	0.0	0.0	0.2	0.2	0.0
Washington State University	0.0	0.0	0.0	0.0	18.5	23.2
Eastern Washington University	0.0	0.0	0.0	0.0	2.8	1.7
Central Washington University	0.0	0.1	0.0	0.1	0.0	0.0
The Evergreen State College	20.0	26.2	10.9	0.1	3.6	3.7
Joint Center for Higher Education	0.0	0.0	0.0	0.0	0.6	0.0
Community & Technical Colleges	13.5	25.6	16.8	16.6	16.0	11.8
Total Higher Education	33.5	51.8	27.6	16.8	41.6	40.4
Other Education						
Washington State Historical Society	0.0	0.6	0.2	3.1	4.9	2.1
East Wash State Historical Society	0.0	0.0	0.0	0.2	0.1	0.0
Total Other Education	0.0	0.6	0.2	3.2	4.9	2.1
Total Education	33.5	51.8	27.6	16.8	50.7	49.0